

**COMPARISON OF FTE's  
The High point vs. 2005**

DEPARTMENT	FTE'S including FTEs represented by O.T. \$				Department Head Comments
	Manning High point	2005	Change	%	
Building	4.30	4.10	-0.20	-4.7%	The Building Department is processing approximately 70% more permits in 2002 than in 1983 and has absorbed the work load of the Board of Appeals.
Citizens' Library	0.80	0.70	-0.10	-12.5%	Circulation over the past three years has increased by 11%, during which time the budget has remained fairly level (\$30,078 in FY 02 compared to \$30,297 in FY 04).
Town Clerk	3.00	2.75	-0.25	-8.3%	Town population has increased 19.1% and has resulted in an increase in birth and death certificates, dog licenses, meetings and elections.
Council On Aging	2.80	2.80	0.00	0.0%	As Acton's senior population has increased 150% (1200 to 3000) from 1983 to 2005, the Council on Aging has moved from one room to the spacious senior center on Audubon Drive, which opened in 1994. To meet the varied needs of citizens 60 +, there is a full schedule of health clinics, on site lunches and home delivered meals, health insurance consultation, fuel assistance, daily van service, educational and entertainment programs, information and referral counseling, tax preparation assistance, support groups, a broad range of classes and monthly newsletters.
Council On Aging Van	1.20	1.20	0.00	0.0%	The COA Van provides weekday transportation to Acton senior citizens or disabled adults within a 3 town area.
Engineering	5.25	3.25	-2.00	-38.1%	In 1980 a three person field crew was needed for survey work. Today due to advancements in technology only 2 people are needed for the same tasks. While there are two less employees, effectively the Department is operating with one person less than in the early 1980's.
Finance (1)	14.40	14.20	-0.20	-1.4%	Finance processed over \$100 million in transactions in FY 2003 as compared to just under \$45 million in 1983 for an increase of about 125%.
Fire	56.60	52.6	-4.00	-7.1%	Maximum staffing occurred in 1988. In 1988 the Fire Department had approximately 3500 responses as compared to 2003 with approximately 4600 responses.
Health	5.50	4.00	-1.50	-27.3%	Since 1983, numerous Federal, State and Local regulations such as the Super Fund Law, Title 5 and the Hazardous Materials Control Bylaw have been adopted and implemented necessitating the current manpower levels of the Health Department.
Highway	17.80	17.10	-0.70	-0.04	In 1983, there were 94 miles of Town-owned roads and today there are over 102 miles.
Solid Waste Crew	5.10	5.10	0.00	0.0%	In 1983, Acton was operating a sanitary landfill with 1 employee and today operates a transfer station which requires 4 employees plus coverage overtime.
Human Resources (2)	2.00	2.00	0.00	0.0%	Increase in employee population, union activities, and federal mandates (FLMA, ADA, EEOC and COBRA) created the need.
Information Technology (3)	2.00	2.00	0.00	0.0%	In 1983, information was primarily handled with assistance from a DEC PDP-11 and a Wang system with 8-inch floppy disks. The I.T. Department did not exist. Today, every desk has a computer, all serviced by a bank of servers, all connected to the Internet and electronic mail. Improved efficiency is realized in each Department's function, as well as general communication between each Department, Committee, Board and the Citizens. In FY03, the I.T. Department will consist of two FTEs dedicated to the task of maintaining and improving this infrastructure.
Manager	4.00	3.60	-0.40	-10.0%	
Memorial Library	16.10	14.9	-1.20	-7.5%	In FY83, the library's circulation was 177,458. Since then, the library has tripled in size, entered Minuteman Library Network and seen circulation increase by 179% to an anticipated 495,000 for FY05. AML has the 2nd highest circulation per FTE of the 54 Mass. libraries in its population range (15-25K). Changes in Acton and in the library world since FY83 also have increased demands on staff. Often extra time is needed to help library users whose primary language is not English. Cuts to school libraries have made students more dependent on Memorial Library. Well-educated people ask more complex reference questions, need additional breadth and depth in collections and expect frequent and varied programming. While technology increases the resources available to public and staff, it also adds enormously to staff workloads and training needs.
Municipal Properties	9.80	9.80	0.00	0.0%	Between 1983 and 2005, Town Meeting authorized the renovation and expansion of the Town Hall, the Memorial Library, the construction of the Public Safety Building, and the acceptance of a donated Senior Center. The result is that in 22 years the amount of fully maintained space increased from 42,463 square feet to 124,327 square feet. Additionally, this Department also provides partial services to 25,760 square feet of space, and minimal services to 28,456 square feet of space. These additions have mandated adding staff. The Grounds Crew has been expanded to provide a higher level of roadside maintenance, including roadside mowing, that was transferred from the Highway Department. Miles of roadway maintained increased from 94 miles to 102 miles, plus over 20 miles of sidewalk, that requires frequent vegetation trimming. Of equal significance is that the vegetation in the older subdivisions is now encroaching on the Rights of Way as the plantings mature.
Natural Resources/Cemetery	8.00	8.00	0.00	0.0%	The department reviews over 70 wetlands filings per year, is staff liaison to the Conservation Commission, Recreation Commission, Cemetery Commission, Friends of the Arboretum, Land Stewardship Committee and Open Space and Recreation Committee. Our groundskeepers maintains 60+ acres of active recreation fields, 1600+ acres of conservation land, 3 cemeteries, NARA Park and the Arboretum. Only the cemeteries were maintained in 1983 by a crew consisting of 7 FTE's. All field maintenance previously mentioned along with many new sections added to the cemeteries since 1983 are presently being accomplished by 8 FTE's. In the spring of 2005 ten additional acres of recreation field surface will be added at School Street and the T.J. O'Grady skate park will come on-line.
Nursing	8.50	8.50	0.00	0.0%	Over the past 20 years Medicare requirements have changed dramatically and manpower has generally been increased because of the those requirements. At this point home visits are reimbursed by lump sum per patient diagnosis. Manpower needs are therefore tied into the care necessary to treat the patient's diagnosis. Failure to meet those needs would result in failure to be reimbursed for any services provided.
Planning	4.00	2.50	-1.50	-37.5%	The Planning Department's FTE growth seems roughly in line (slightly over) with population growth between 1983 and 2002. Also, from 1987 to 1990 the FTE for the Planning Department was 4.
Police	44.80	44.80	0.00	0.0%	The growth of the town, the increase in requests for service by citizens and the changes in policing practices have far outpaced the meager increase in department personnel over the past twenty years. Numbers include 4 dispatchers hired in 1989. The department handles over 25,000 incidents per year.
Recreation (4)	2.00	2.00	0.00	0.0%	Comparisons between FTE in Recreation from 1983 to 2002 cannot be made accurately because of the shut-down of the former recreation department. In the 3rd year of a new program it is not possible for us to compare apples to apples at this time.
<b>TOTAL</b>	<b>217.95</b>	<b>205.90</b>	<b>-12.05</b>	<b>-5.5%</b>	

**Footnotes**

- 1 Finance includes Accounting, Assessing, and Collector.
- 2 Established FY97
- 3 Established FY 2001 - FY 2003 increase is only 1 FTE, Budget Book shows 2.
- 4 Does not include seasonal employees or lifeguards.